

Black Hill Maintenance Facility -- No. 911715

Category M-NCPPC
Agency M-NCPPC
Planning Area Clarksburg
Relocation Impact

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 2, 2000
23-29 (99App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY99	Estimate FY00	Total 6 Years	FY01	FY02	FY03	FY04	FY05	FY06	Beyond 6 Years
Planning, Design and Supervision	360	76	184	100	0	50	50	0	0	0	0
Land											
Site Improvements and Utilities	1,200	0	0	1,200	0	1,000	200	0	0	0	0
Construction	1,612	0	0	1,612	0	726	886	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,172	76	184	2,912	0	1,776	1,136	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,172	76	184	2,912	0	1,776	1,136	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				55	0	2	2	17	17	17	0
Program-Other				291	0	0	28	97	83	83	0
Net Impact				346	0	2	30	114	100	100	0
Workyears				3.1	0.0	0.0	0.4	0.9	0.9	0.9	0.0

DESCRIPTION

This project provides relocation and upgrading of maintenance facilities at Black Hill Regional Park to serve the Black Hill sub-area, part of the Northern Region of Park Operations. This project consists of a 5,400 square foot office building, mechanics shop, pesticide storage building, vehicle wash building, 8 storage sheds, 8 storage bins, a separate enclosed storage shed area (dry storage) and employee parking. It also includes a sewer line connection to the onsite WSSC manhole (2,800 lineal feet) and an on-site drilled well for water.

FY00: Facility Planning complete; design underway
FY01: Complete design; obtain permits
FY02: Begin constructing maintenance yard
FY03: Complete maintenance yard construction

JUSTIFICATION

The existing maintenance facility was built in 1987 to serve only Black Hill Regional Park and accommodated only four staff with associated equipment. When the Department was reorganized in 1988, the facility began to serve the new Black Hill sub-area which included all county parks west of I-270 and north of Great Seneca Creek. In 1999 the facility served 18 parks with 13 staff, plus 6 seasonal staff, and associated equipment. The increased staff, associated demands for storage of equipment, supplies, materials, etc., and the need for adequate indoor work space justify construction of a new facility. The need for this project was established in 1991 with the creation of this PDF.

STATUS

Final design.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table> <tr> <td>Date First Appropriation</td><td>FY92</td><td>(\$000)</td></tr> <tr> <td>Initial Cost Estimate</td><td></td><td>0</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY96</td><td>0</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>0</td></tr> <tr> <td>Present Cost Estimate</td><td></td><td>3,172</td></tr> <tr> <td>Appropriation Request</td><td>FY01</td><td>0</td></tr> <tr> <td>Appropriation Req. Est.</td><td>FY02</td><td>2,912</td></tr> <tr> <td>Supplemental Approp. Req.</td><td>FY00</td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>260</td></tr> <tr> <td>Expenditures/ Encumbrances</td><td></td><td>76</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>184</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY99</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY00</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY92	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY96	0	Last FY's Cost Estimate		0	Present Cost Estimate		3,172	Appropriation Request	FY01	0	Appropriation Req. Est.	FY02	2,912	Supplemental Approp. Req.	FY00	0	Transfer		0	Cumulative Appropriation		260	Expenditures/ Encumbrances		76	Unencumbered Balance		184	Partial Closeout Thru	FY99	0	New Partial Closeout	FY00	0	Total Partial Closeout		0		SEE MAP NEXT PAGE
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